



WrestleMania XXVI at University of Phoenix Stadium

## OTHER

Grants

Non-Departmental



Mural in Sahuaro Ranch by Martin Moreno



## City of Glendale Budget Summary by Department

### Grants

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
(1840) DV Pilot Project Grant	\$98,601	\$66,431	\$69,416	\$66,606	0%
(1840) Miscellaneous Grants	\$260,412	\$4,920,853	\$4,917,868	\$7,274,833	48%
(1842) ARWRF Facility UV System Imp	\$0	\$0	\$0	\$986,000	NA
(1842) Build Safe Engy Prog Enhance	\$0	\$0	\$0	\$35,000	NA
(1842) Energy Matters Public Educat	\$0	\$0	\$0	\$172,519	NA
(1842) Main Library Lighting	\$0	\$0	\$0	\$431,831	NA
(1842) Program Manager	\$0	\$0	\$0	\$234,150	NA
(1842) Public Safety/Court Lighting	\$0	\$0	\$0	\$88,000	NA
(1842) Sports Courts Lighting Retrofi	\$0	\$0	\$0	\$140,000	NA
(1842) Traffic Signal LED Conversion	\$0	\$0	\$0	\$84,000	NA
(1842) WebPortal	\$0	\$0	\$0	\$55,000	NA
(1842) Well 43 Variable Drive Retrofi	\$0	\$0	\$0	\$97,500	NA
<b>Total - Grants</b>	<b>\$359,013</b>	<b>\$4,987,284</b>	<b>\$4,987,284</b>	<b>\$9,665,439</b>	<b>94%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Wages/Salaries/Benefits	\$101,135	\$219,416	\$219,416	\$489,441	123%
Supplies and Contracts	\$257,878	\$4,770,853	\$4,767,868	\$9,178,983	92%
Work Order Credits		(\$2,985)		(\$2,985)	0%
<b>Total - Grants</b>	<b>\$359,013</b>	<b>\$4,987,284</b>	<b>\$4,987,284</b>	<b>\$9,665,439</b>	<b>94%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
DV Pilot Project Grant	1	1	1	1	0%
<b>Total -Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>



City of Glendale  
Budget Summary by Department

**Non-Departmental**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
(1000) Fund 1000 Non-Dept	\$591,612	\$1,831,773	\$2,089,140	\$1,963,824	7%
<b>Total - Non-Departmental</b>	<b>\$591,612</b>	<b>\$1,831,773</b>	<b>\$2,089,140</b>	<b>\$1,963,824</b>	<b>7%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Wages/Salaries/Benefits	\$258,705	\$293,281	\$330,509	\$313,937	7%
Supplies and Contracts	\$332,907	\$1,538,492	\$1,758,631	\$1,649,887	7%
<b>Total - Non-Departmental</b>	<b>\$591,612</b>	<b>\$1,831,773</b>	<b>\$2,089,140</b>	<b>\$1,963,824</b>	<b>7%</b>